

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Goochland County

Period: 2002

Total Received: \$40,283.20

Total Actual: \$13,661.25

Difference: \$26,621.95 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25.150	25.160
Total 911 calls handled by the PSAP	2,550	2,580
Total wireless 911 calls handled by the PSAP	875	0

Percentage of wireless to total calls :0.00%

Percentage of wireless to 9-1-1 calls :0.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 4,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 4,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 21,000.00	\$ 29,188.00
Logging recorder purchase/replacement	\$ 15,000.00	\$ 23,895.00
Total Shared Equipment for Formula:	\$ 36,000.00	\$ 53,083.00

Estimated: $\frac{875}{25,150} \times \$ 36,000.00 = \$ 3,751.20$

Actual: $\frac{0}{2,580} \times \$ 53,083.00 = \$ 5,531.25$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line installation	\$ 1,860.00	\$ 0.00
Trunk line monthly	\$ 672.00	\$ 0.00
Total LEC Costs :	\$ 2,532.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits (full time)	\$ 10,350.00	\$ 4,226.00
Salaries and benefits (part time)	\$ 4,500.00	\$ 2,254.00
Training costs	\$ 1,500.00	\$ 1,650.00
Total Shared Equipment for Formula:	\$ 16,350.00	\$ 8,130.00

Estimated: $\frac{875}{25,150} \times \$ 16,350.00 = \$ 30,000.00$

Actual: $\frac{0}{25,160} \times \$ 8,130.00 = \$ 8,130.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: